



REPUBLIC OF THE PHILIPPINES
DEPARTMENT OF BUDGET AND MANAGEMENT
REGION VI

30 January 2020

MEMORANDUM

FOR : The Executive Director
Government Procurement Policy Board

FROM : The Regional Director, DBM Regional Office VI

SUBJECT : Submission of the APP Non-CSE for FY 2020 of DBM Regional Office VI

In compliance with Section 7.3.5 of the 2016 Revised Implementing Rules and Regulations (IRR) of R.A. No. 9184 and Section 2.5 of GPPB Memorandum Circular No. 2019-2 dated 12 November 2019, we are submitting the FY 2020 APP Non-CSE of DBM Regional Office VI.

For appropriate action, please.


MAE L. CHUA

Department of Budget and Management - Regional Office VI Annual Procurement Plan for FY 2020

Code (PAP)	Procurement Program/Project	PMO/ End-User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Project)
					Advertisement/ Posting of IB/REI	Submission/O pening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
MAINTENANCE AND OTHER OPERATING EXPENSES													
Training Expenses													
100010001	Conduct of 2019 Year-end Agency Performance Review and FDU	Technical Divisions B and C	No	NP-53.9 - Small Value Procurement	Feb and March 2020	Feb and March 2020	Feb and March 2020	Feb and March 2020	GoP	70,040	70,040		
100010001	Conduct of Mid-Year Agency Performance Review	Technical Divisions B and C	No	NP-53.9 - Small Value Procurement	August 2020	August 2020	August 2020	August 2020	GoP	70,040	70,040		
100010001	Conduct of Technical Budget for FY 2021	Technical Division B	No	NP-53.9 - Small Value Procurement	May 2020	May 2020	May 2020	May 2020	GoP	21,420	21,420		
100010001	Re-orientation on PFMIP and PFMIP Tracking Table	Technical Division A	No	NP-53.10 Lease of Real Property and Venue	February 2020	February 2020	February 2020	February 2020	GoP	150,000	150,000		PFMIP orientation is done every 3 years and FY 2020 scheduled the re-orientation of PFMIP and PFMIP Tracking Table
100010001	Regional Budget Forum	FAD	No	NP-53.10 Lease of Real Property and Venue	February 2020	February 2020	February 2020	February 2020	GoP	210,000	210,000		
100010001	DBM-VI Anniversary Celebration	FAD, Technical Divisions A, B and C	No	NP-53.9 - Small Value Procurement	April 2020	April 2020	April 2020	April 2020	GoP	40,000	40,000		
100010001	DBM-VI Christmas Party	FAD, Technical Divisions A, B and C	No	NP-53.9 - Small Value Procurement	December 2020	December 2020	December 2020	December 2020	GoP	40,000	40,000		
100010001	Plane tickets for various seminars, workshops and trainings	FAD, Technical Divisions A, B and C	No	NP-53.9 - Small Value Procurement	Jan-Dec 2020	Jan-Dec 2020	Jan-Dec 2020	Jan-Dec 2020	GoP	800,000	800,000		Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant (POL) Products and Airline Tickets under GPPB Resolution No. 24-2019, as new provision Section 53.14 under 2016 Revised IRR, RA 9184
Furniture and Fixtures													
100010001	Purchase of executive chairs (15 units)	FAD, Technical Divisions A, B and C	No	NP-53.9 - Small Value Procurement	February 2020	February 2020	February 2020	February 2020	GoP	90,000	90,000		
100010001	Purchase of meeting chairs (8 units)	Technical Division B	No	NP-53.9 - Small Value Procurement	February 2020	February 2020	February 2020	February 2020	GoP	16,000	16,000		
100010001	Purchase of office table (2 units)	FAD	No	NP-53.9 - Small Value Procurement	February 2020	February 2020	February 2020	February 2020	GoP	20,000	20,000		
100010001	Purchase of mobile drawer (4 units)	Technical Division B	No	NP-53.9 - Small Value Procurement	February 2020	February 2020	February 2020	February 2020	GoP	8,000	8,000		
100010001	Purchase of storage cabinets (2 units)	FAD	No	NP-53.9 - Small Value Procurement	February 2020	February 2020	February 2020	February 2020	GoP	50,000	50,000		
100010001	Purchase of office cabinet (1 unit)	FAD	No	NP-53.9 - Small Value Procurement	February 2020	February 2020	February 2020	February 2020	GoP	10,000	10,000		
Information & Communication Technology Equipment													
100010001	Purchase of telephone units (4 units)	Technical Divisions A, B and C	No	NP-53.9 - Small Value Procurement	February 2020	February 2020	February 2020	February 2020	GoP	8,000	8,000		
100010001	Purchase of voice-over-internet phone unit (1 unit)	Technical Division B	No	NP-53.9 - Small Value Procurement	February 2020	February 2020	February 2020	February 2020	GoP	2,000	2,000		
Office Equipment													
100010001	Purchase of external hard drive (4 units)	Technical Divisions A, B and C	No	NP-53.9 - Small Value Procurement	February 2020	February 2020	February 2020	February 2020	GoP	8,000	8,000		For new employees and 1 unit for Division C to replace the unserviceable external drive.
100010001	Purchase of printers (one wireless printer and one single function printer)	Technical Division B and FAD	No	NP-53.9 - Small Value Procurement	February 2020	February 2020	February 2020	February 2020	GoP	21,000	21,000		
Supplies and Materials Expenses													
100010001	Purchase of Common-use Supplies not available at Procurement Service	FAD	No	Shopping	Quarterly	Quarterly	Quarterly	Quarterly	GoP	500,000	500,000		
100010001	Purchase of Consumables for Sharp Photocopying Machines	FAD	No	Direct Contracting	February 2020	April 2020	July 2020	October 2020	GoP	60,000	60,000		
100010001	Purchase of Consumables for Kyocera Photocopying Machines	FAD	No	Direct Contracting	Quarterly	Quarterly	Quarterly	Quarterly	GoP	170,000	170,000		
100010001	Purchase of Consumables for HP Photocopying Machines	FAD	No	Direct Contracting	Quarterly	Quarterly	Quarterly	Quarterly	GoP	32,000	32,000		
100010001	Purchase of ink for wireless printer (16 units)	Technical Division B	No	NP-53.9 - Small Value Procurement	Quarterly	Quarterly	Quarterly	Quarterly	GoP	8,000	8,000		
100010001	Purchase of crystal trophies (10 units)	Technical Division A	No	Shopping	Nov 2020	Nov 2020	Nov 2020	Nov 2020	GoP	10,000	10,000		This is intended for recognizing exemplary performance of local government units in the successful implementation of a sound and orderly PFM system in their locality.
Repairs and Maintenance													
100010001	Refilling of fire extinguishers (9 units)	FAD	No	NP-53.9 - Small Value Procurement	April 2020	April 2020	April 2020	April 2020	GoP	25,000	25,000		

Code (PAP)	Procurement Program/Project	PMO/End-User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Project)
					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
100010001	Refilling of fire extinguishers (9 units)	FAD	No	NP-53.9 - Small Value Procurement	April 2020	April 2020	April 2020	April 2020	GoP	25,000	25,000		
100010001	Change oil, filter and comprehensive preventive maintenance service of one unit 4BT3.9-G2 Cummins Generator	FAD	No	NP-53.9 - Small Value Procurement	April and October 2020	April and October 2020	April and October 2020	April and October 2020	GoP	45,000	45,000		
100010001	General check up of airconditioning units	FAD	No	NP-53.9 - Small Value Procurement	March and Sept 2020	March and Sept 2020	March and Sept 2020	March and Sept 2020	GoP	30,000	30,000		
100010001	Preventive maintenance of CCTV equipment and peripherals	FAD	No	NP-53.9 - Small Value Procurement	March and Sept 2020	March and Sept 2020	March and Sept 2020	March and Sept 2020	GoP	40,000	40,000		
100010001	Repair of ceiling and roofs	Technical Division B	No	NP-53.9 - Small Value Procurement	February 2020	February 2020	February 2020	February 2020	GoP	50,000	50,000		
Transportation													
100010001	General check up and maintenance of motor vehicles (Toyota Hi-Ace and Toyota Innova)	FAD	No	Direct Contracting	May and November 2020	May and November 2020	May and November 2020	May and November 2020	GoP	40,000	40,000		
100010001	Replacement of tires of motor vehicles	FAD	No	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	20,000	20,000		
100010001	Replacement of battery of motor vehicles	FAD	No	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	20,000	20,000		
General Services													
100010001	General manpower services for FY 2020	FAD	No	Competitive Bidding	February 2020	February 2020	March 2020	March 2020	GoP	834,676	834,676		
100010001	Security services for FY 2020	FAD	No	Competitive Bidding	February 2020	February 2020	March 2020	March 2020	GoP	660,078	660,078		
CAPITAL OUTLAYS													
Other PPE													
100010001	Purchase of one unit TV for Gender and Development (GAD) Center	FAD	No	NP-53.9 - Small Value Procurement	April 2020	April 2020	April 2020	April 2020	GoP	32,000		32,000	
100010001	Purchase of one unit electric water pump	FAD	No	NP-53.9 - Small Value Procurement	April 2020	April 2020	April 2020	April 2020	GoP	20,000		20,000	
100010001	Provision of one unit panaflex (DBM signage with logo)	FAD	No	NP-53.9 - Small Value Procurement	April 2020	April 2020	April 2020	April 2020	GoP	18,000		18,000	
TOTAL										4,249,254	4,179,254	70,000	

Prepared by:

MARITES G. LUMAJEN
BAC Secretariat

STANLEY S. SUPERTICIOSO
BAC Secretariat

Certified Funds Available:

LEAH P. DESLATE
Accountant III

Recommending Approval:

MARIEL DAVE M. GALLEGO
BAC Member

HELEN A. CONSULAR
BAC Member

MARY GRACE G. GASATAYA
BAC Member

CECILE C. LACSON
BAC Vice Chairperson

EDGAR L. JAVISON
BAC Chairperson

MAE L. CHUA
Director IV

[X] Approved
[] Disapproved
Date: 1/30/2020